

# **Governor's Office of Drug Control Policy Budgets**

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# Governor's Office of Drug Control Policy

## Mission Statement

To serve as a leader and a catalyst for improving the health and safety of all Iowans by promoting strategic approaches and collaboration to reduce drug use and related crime.

## Description

The Office of the Drug Policy Coordinator, established in Chapter 80E of the Code of Iowa, directs the Governor's Office of Drug Control Policy (ODCP); coordinates and monitors all statewide counter-drug efforts, substance abuse treatment grants and programs, substance abuse prevention and education programs; and engages in other related activities involving the Departments of public safety, corrections, education, public health and human services. The coordinator assists in the development of local and community strategies to fight substance abuse, including local law enforcement, education, and treatment activities. The Drug Policy Coordinator serves as chairperson to the Drug Policy Advisory Council, which includes the directors of the

Departments of corrections, education, public health, public safety, human services, division of criminal and juvenile justice planning, and human rights, a prosecuting attorney, substance abuse treatment specialist, substance abuse prevention specialist, substance abuse treatment program director, judge, and one representative each from the Iowa Association of Chiefs of Police and Peace Officers, the Iowa State Police Association, and the Iowa State Sheriff's and Deputies' Association. The council makes policy recommendations related to substance abuse education, prevention, treatment, and drug enforcement. The Council and the Coordinator oversee the development and implementation of a comprehensive Statewide Drug Control Strategy. The ODCP administers federal grant programs to improve the criminal justice system by supporting drug enforcement, substance abuse prevention and offender treatment programs across the state. The ODCP prepares and submits the Iowa Drug and Violent Crime Control Strategy, provides technical assistance to state and local agencies, as well as program evaluation and grants management.

## Performance Measures

Measure	FY 2014 Actuals Achieved	FY 2015 Current Year Budget Estimate Target	FY 2016 Total Department Request Target	FY 2016 Total Governor's Recommended Target	FY 2017 Total Department Request Target	FY 2017 Total Governor's Recommended Target
% Drug Affected Offenders Complete ODCP Funded Sub Abuse Tx	80	80	80	80	80	80
Percent of Iowa Counties Served by Drug Task Forces	79	66	66	66	66	66
Percent of DPAC Agencies Coordinated	100	100	100	100	100	100
% Projects Monitored - Effectiveness & Financial Compliance	100	100	100	100	100	100
Number Clandestine Methamphetamine Lab Incidents Statewide	290	300	300	300	300	300
Percent of Pharmacy Participants in PSE Tracking System	100	100	100	100	100	100
Number of Blocked Illegal PSE Purchase Attempts	17,950	20,000	20,000	20,000	20,000	20,000
Percent of Grants Managed Electronically	100	100	100	100	100	100
Number of Crime Organizations Disrupted	145	300	300	300	300	300
Amount in Tons of Illicit Drugs Seized	2	2	2	2	2	2
Number Firearms Seized by Drug Task Forces	547	750	750	750	750	750

## Financial Summary

Object Category	FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
State Appropriations	241,134	241,134	241,134	241,134	241,134	241,134
Receipts from Other Entities	3,585,126	4,431,564	4,431,564	4,431,564	4,431,564	4,431,564
Interest, Dividends, Bonds & Loans	14,567	8,000	8,000	8,000	8,000	8,000
Refunds & Reimbursements	6	0	0	0	0	0
Miscellaneous	163,866	165,000	165,000	165,000	165,000	165,000
Beginning Balance and Adjustments	5,371,504	4,333,313	4,387,337	1,865,692	4,387,337	107,470
<b>Total Resources</b>	<b>9,376,203</b>	<b>9,179,011</b>	<b>9,233,035</b>	<b>6,711,390</b>	<b>9,233,035</b>	<b>4,953,168</b>
<b>Expenditures</b>						
Personal Services	485,199	481,959	481,959	481,959	481,959	481,959
Travel & Subsistence	21,826	17,800	17,800	17,800	17,800	17,800
Supplies & Materials	167,018	171,861	171,861	171,861	171,861	171,861
Contractual Services and Transfers	4,244,580	6,624,698	6,625,408	5,915,299	6,625,408	4,209,925
Equipment & Repairs	1,564	2,001	2,001	2,001	2,001	2,001
Claims & Miscellaneous	11,312	15,000	15,000	15,000	15,000	15,000
Licenses, Permits, Refunds & Other	111,390	0	0	0	0	0
Balance Carry Forward	4,333,313	1,865,692	1,919,006	107,470	1,919,006	54,622
<b>Total Expenditures</b>	<b>9,376,202</b>	<b>9,179,011</b>	<b>9,233,035</b>	<b>6,711,390</b>	<b>9,233,035</b>	<b>4,953,168</b>
Full Time Equivalents	4	4	4	4	4	4

## Appropriations from General Fund

Appropriations	FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Drug Policy Coordinator	241,134	241,134	241,134	241,134	241,134	241,134
<b>Total Office of Drug Control Policy</b>	<b>241,134</b>	<b>241,134</b>	<b>241,134</b>	<b>241,134</b>	<b>241,134</b>	<b>241,134</b>

## Appropriations Detail

### Drug Policy Coordinator

#### General Fund

#### Appropriation Description

This appropriation funds the general office operations of the Governor's Office of Drug Control Policy. The general

office includes the coordinator's office, the Drug Policy Advisory Council, Iowa's Drug Control Strategy, Iowa's Drug and Violent Crime Control Strategy to the US Department of Justice, administration of federal grant programs to improve the criminal justice system, to provide leadership, guidance, coordination of effort, procurement and allocation of resources, and policy and program development.

### Drug Policy Coordinator Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016 Total Department Request	FY 2016 Total Governor's Recommended	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
<b>Resources</b>						
Appropriation	240,000	241,134	241,134	241,134	241,134	241,134
DAS Distribution	1,134	0	0	0	0	0
Federal Support	126,562	126,574	126,574	126,574	126,574	126,574
Intra State Receipts	303,324	298,426	298,426	298,426	298,426	298,426
Refunds & Reimbursements	6	0	0	0	0	0
<b>Total Resources</b>	<b>671,025</b>	<b>666,134</b>	<b>666,134</b>	<b>666,134</b>	<b>666,134</b>	<b>666,134</b>
<b>Expenditures</b>						
Personal Services-Salaries	485,199	481,959	481,959	481,959	481,959	481,959
Personal Travel In State	629	1,000	1,000	1,000	1,000	1,000
State Vehicle Operation	3,657	3,500	3,500	3,500	3,500	3,500
Depreciation	4,060	4,000	4,000	4,000	4,000	4,000
Personal Travel Out of State	7,317	6,800	6,800	6,800	6,800	6,800
Office Supplies	1,119	1,250	1,250	1,250	1,250	1,250
Equipment Maintenance Supplies	7	100	100	100	100	100
Other Supplies	0	351	351	351	351	351
Printing & Binding	0	500	500	500	500	500
Postage	465	510	510	510	510	510
Communications	4,352	4,835	4,835	4,835	4,835	4,835
Outside Services	19,415	18,501	18,501	18,501	18,501	18,501
Intra-State Transfers	101,110	94,524	94,524	94,524	94,524	94,524
Outside Repairs/Service	1,043	1,500	1,500	1,500	1,500	1,500
Auditor of State Reimbursements	0	251	251	251	251	251
Reimbursement to Other Agencies	11,115	11,500	11,500	11,500	11,500	11,500
ITS Reimbursements	14,654	14,750	14,750	14,750	14,750	14,750
Workers Comp. Reimbursement	0	2	2	2	2	2
Gov Fund Type Transfers - Auditor of State Services	339	300	300	300	300	300
Gov Fund Type Transfers - Other Agencies Services	3,917	4,000	4,000	4,000	4,000	4,000
Equipment - Non-Inventory	0	1	1	1	1	1
IT Equipment	1,564	2,000	2,000	2,000	2,000	2,000
Other Expense & Obligations	11,062	14,000	14,000	14,000	14,000	14,000
<b>Total Expenditures</b>	<b>671,025</b>	<b>666,134</b>	<b>666,134</b>	<b>666,134</b>	<b>666,134</b>	<b>666,134</b>

## Fund Detail

### Governor's Office of Drug Control Policy Fund Detail

Funds	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016 Total Department Request	FY 2016 Total Governor's Recommended	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Office of Drug Control Policy	8,705,177	8,512,877	8,566,901	6,045,256	8,566,901	4,287,034
Dare Surcharge	163,866	177,259	165,000	177,259	165,000	177,259
Local Law Enforcement Grants	1,121,755	1,946,367	1,836,002	1,912,366	1,836,002	1,878,365
LLEBG/RSAT Grant	47,882	170,000	170,710	170,000	170,710	170,000
Byrne/JAG	7,371,674	6,219,251	6,395,189	3,785,631	6,395,189	2,061,410

### LLEBG/RSAT Grant

implementing substance abuse treatment programs in state and local correctional and detention facilities.

#### Fund Description

This fund receives federal, state and local monies to make funds available to provide assistance in developing and

### LLEBG/RSAT Grant Detail

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016 Total Department Request	FY 2016 Total Governor's Recommended	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	710	0	710	0	710	0
Federal Support	47,172	170,000	170,000	170,000	170,000	170,000
Total LLEBG/RSAT Grant	47,882	170,000	170,710	170,000	170,710	170,000
<b>Expenditures</b>						
Outside Services	0	10,000	10,710	10,000	10,710	10,000
Intra-State Transfers	0	10,000	10,000	10,000	10,000	10,000
Gov Fund Type Transfers - Other Agencies Services	47,882	150,000	150,000	150,000	150,000	150,000
Total LLEBG/RSAT Grant	47,882	170,000	170,710	170,000	170,710	170,000

### Byrne/JAG

#### Fund Description

This fund receives federal, state and local monies to make funding available to local units of government for the purpose of reducing crime and improving public safety.

**Byrne/JAG Detail**

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	5,299,062	4,176,688	4,352,626	1,743,068	4,352,626	18,847
Federal Support	2,058,045	2,034,563	2,034,563	2,034,563	2,034,563	2,034,563
Interest	14,567	8,000	8,000	8,000	8,000	8,000
<b>Total Byrne/JAG</b>	<b>7,371,674</b>	<b>6,219,251</b>	<b>6,395,189</b>	<b>3,785,631</b>	<b>6,395,189</b>	<b>2,061,410</b>
<b>Expenditures</b>						
Outside Services	2,387,158	1,924,154	1,924,154	1,924,154	1,924,154	1,068,008
Intra-State Transfers	279,849	850,516	850,516	850,516	850,516	600,516
Balance Carry Forward (Funds)	4,176,688	1,743,068	1,919,006	18,847	1,919,006	0
Gov Fund Type Transfers - Other Agencies Services	527,979	1,701,513	1,701,513	992,114	1,701,513	392,886
<b>Total Byrne/JAG</b>	<b>7,371,674</b>	<b>6,219,251</b>	<b>6,395,189</b>	<b>3,785,631</b>	<b>6,395,189</b>	<b>2,061,410</b>

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